

BABERGH DISTRICT COUNCIL

FROM: Head of Corporate Services

REPORT NUMBER **F79**

TO: Overview and Scrutiny
(Stewardship) Committee

DATE OF MEETING 29 August 2006

PERFORMANCE MANAGEMENT - QUARTERLY REPORT

1. SUMMARY

- 1.1 This report gives the 2006/07 end of first quarter figures for the Best Value Performance Indicators (BVPIs) and Local Performance Indicators (LPIs) included in the 2006/07 Corporate Plan.
- 1.2 The Overview and Scrutiny (Stewardship) Committee monitors the overall position and the performance indicators for which it has responsibility. The Overview and Scrutiny (Community Services) Committee will monitor its own performance indicators.

2. RECOMMENDATION

- 2.1 That the committee scrutinises the performance information contained within this report and associated Appendix and determines whether any further action is required.

The committee is able to resolve this matter.

3. FINANCIAL IMPLICATIONS

- 3.1 There are no direct financial implications.

4. KEY INFORMATION

Overall Position

- 4.1 A total of 134 BVPIs and LPIs are included in the Corporate Plan Priority Action Plans. Of these 44 are the responsibility of the Overview & Scrutiny (Stewardship) Committee.
- 4.2 **Table 1** shows the progress made in meeting the 2006/07 targets for the BVPIs and LPIs set out in the Corporate Plan which are the responsibility of the committee.

Table 1. Progress towards 2006/07 targets

Corporate Plan Priority	On Target or Exceeding Target	Below Target	No Quarterly data	Overall Total
Affordable housing	5	7	0	12
Safe, clean and sustainable	2	0	0	2
Access to quality services	10	11	9	30
Total	17	18	9	44

4.3 **Table 1** shows that 18 BVPIs are below target. The following 4 BVPIs never require a target to be set (BV16b, BV16x, BV17b, BV17x), as progress for these is measured through BV16a and BV17a. These 4 PIs are therefore also excluded from **Table 1 and 2** but appear in Appendix A.

4.4 **Table 2** identifies the 14 BVPIs that are currently not on target.

Table 2. BVPIs that are not on target.

<u>No.</u>	<u>Description</u>	<u>Target 2006/07</u>	<u>Actual to 30th June 2006</u>	<u>Comments on Progress</u>
BV 78a	The average time taken to process new Benefits claims (days)	20	22	
BV 78b	The average time taken to process a Benefits change in circumstances (days)	8	15	The dip in performance on Change of Circumstances is due partly to the new claims process and partly to changes in staff. Remedial action has been put in hand, an agency staff member has been engaged in order to recover the situation.
BV 76a	Number of Benefits claimants visited per 1000 caseload	250	182.2	Figures shown represents estimated outcome as at 31/03/07 based on the 1st Quarter outturn.
BV 76b	Number of Benefits fraud investigators per 1000 caseload	0.4	0.37	N/A
BV 76d	No. of Benefits prosecutions & sanctions per 1000 caseload	9	5.9	Figures shown represents estimated outcome as at 31/03/07 based on the 1st Quarter outturn.

<u>No.</u>	<u>Description</u>	<u>Target</u> 2006/07	<u>Actual</u> to 30th June 2006	<u>Comments on Progress</u>
BV 79bii	% of Benefits overpayments recovered against % overpayment debt outstanding at beginning of year, plus overpayments identified during year	60%	56.98%	Figures shown represents estimated outcome as at 31/03/07 based on the 1st Quarter outturn.
BV 2a	The level of the Equality Standard for Local Government to which the authority conforms	2	1	
BV 8	The percentage of invoices for commercial goods or services paid on time	100%	98.94%	
BV 9	The % of Council Tax collected in the year	99.1%	31.29%	
BV 10	The % of Non Domestic Rates collected in the year	99.3%	29.43%	
BV 11b	% of top 5% earners that are from ethnic minorities	7.1%	0%	
BV 11c	% of top 5% earners who have a disability	14.2%	7.14%	
BV 16a	% of staff with disabilities	8.4%	4.86%	
BV 17a	% of staff from ethnic minorities	1%	0.60%	

4.5 **Table 3** identifies the 4 Local PIs that are not on target.

Table 3. Local PIs that are not on target.

<u>No.</u>	<u>Description</u>	<u>Target 2006/07</u>	<u>Actual to 30th June 2006</u>	<u>Comments on Progress</u>
LPI 17	Average number of days to process applications for benefit top-up	10	34	Unfortunately we had a build up of applications in early April due to customers having to re-apply which resulted in a backlog occurring. This has now been cleared and claims are now being determined within 10 days of receipt.
LPI 49	Overall user satisfaction with ICT service	4.80	4.69	Will be re-measured at next Socitm survey (in 2007). Existing figure is from last year.
LPI 50	Acquisition cost of a workstation	£800	£811	Expect overall year reductions to be obtained through PC replacement programme
LPI 52	Number of projects that are currently being tracked and managed using TimeWise	22	19	

5 APPENDIX

Appendix A – Performance indicators from the 2005/07 Corporate Plan that are the responsibility of the Overview and Scrutiny (Stewardship) Committee.

6 BACKGROUND PAPERS REFERRED TO

6.1 None.

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CORPORATE PLAN MONITORING – 2006/2007PRIORITY ACTION PLANSIncrease the supply of housing that local people can afford to rent or buy

Delivering our key objectives

No.	Description	Target 2006/07	Actual to 30 th June 2006	Progress
BENEFITS SERVICE				
BV 78a	The average time taken to process new Benefits claims (days)	20	22	
BV 78b	The average time taken to process a Benefits change in circumstances (days)	8	15	The dip in performance on Change of Circumstances is due partly to the new claims process and partly to changes in staff. Remedial action has been put in hand, an agency staff member has been engaged in order to recover the situation.
BV 79a	The % of Benefits cases processed correctly	100%	100%	N/A

Supporting measures

BENEFITS SERVICE				
BV 76a	Number of Benefits claimants visited per 1000 caseload	250	182.2	Figures shown represents estimated outcome as at 31/03/07 based on the 1st Quarter outturn.
BV 76b	Number of Benefits fraud investigators per 1000 caseload	0.4	0.37	N/A
BV 76c	Number of Benefits fraud investigations per 1000 caseload	50	90.67	Figures shown represents estimated outcome as at 31/03/07 based on the 1st Quarter outturn.

No.	Description	Target 2006/07	Actual to 30th June 2006	Progress
BV 76d	No. of Benefits prosecutions & sanctions per 1000 caseload	9	5.9	Figures shown represents estimated outcome as at 31/03/07 based on the 1st Quarter outturn.
BV 79bi	% of Benefits overpayments recovered against % deemed recoverable	105%	154.88%	N/A
BV 79bii	% of Benefits overpayments recovered against % overpayment debt outstanding at beginning of year, plus overpayments identified during year	60%	56.98%	Figures shown represents estimated outcome as at 31/03/07 based on the 1st Quarter outturn.
BV 79biii	Housing Benefits overpayments written off as a percentage of the total overpayment debt outstanding at beginning of year, plus overpayments identified during year	4%	1.29%	Figures shown represents estimated outcome as at 31/03/07 based on the 1st Quarter outturn.
LPI 17	Average number of days to process applications for benefit top-up	10	34	Unfortunately we had a build up of applications in early April due to customers having to re-apply which resulted in a backlog occurring. This has now been cleared and claims are now being determined within 10 days of receipt.

IMPROVE SERVICES

LPI 54	The % of standard searches carried out in 10 working days	90%	99.32%	The target is currently being exceeded, whilst the number of standard searches has increased by approximately 8% over the same period last year (to 439)
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Maintain a safe, clean and sustainable environment

Delivering our key objectives

No.	Description	Target 2006/07	Actual to 30 th June 2006	Progress
CRIME AND DISORDER				
BV 174	The number of racial incidents reported to the local authority per 100,000 population	0	0	no incidents reported
BV 175	The % of racial incidents resulting in further action	100%	n/a	no incidents reported

Give easy convenient access to quality services

Delivering our key objectives

IMPROVE SERVICES				
LPI 30	Total savings and additional income identified in General Fund budget	£500,000	No Data	
LPI 27	General Fund savings through the implementation of the Procurement Strategy and action plan.	£30,000	No Data	
LPI 28	% Government efficiency target	Level 3	No Data	
LPI 29	Efficiencies generated from the provision of effective electronic systems	£3m medium term	No data	Creation of this LPI and how it is to be employed across Babergh is still "work in progress" and will not be completed before the end of 2006/07.
LPI 47	Number of users who are able to work from home (Citrix licences)	60	60	This figure relates to concurrent user capacity. The actual number who are regularly working from home is 27.

No.	Description	Target 2006/07	Actual to 30 th June 2006	Progress
LPI 48	The council's score in the Audit Commission's 'Use of Resources' assessment	Level 3	No Data	
LPI 49	Overall user satisfaction with ICT service	4.80	4.69	Will be re-measured at next Socitm survey (in 2007). Existing figure is from last year.
LPI 50	Acquisition cost of a workstation	£800	£811	Expect overall year reductions to be obtained through PC replacement programme
LPI 51	Support cost per workstation	£160	£159	
LPI 52	Number of projects that are currently being tracked and managed using TimeWise	22	19	Due to lack of resources and some projects are not being tracked approximately 14 out of the 22 are currently being updated regularly
LPI 53	Number of people who have completed the TimeWise 2 methodology training	0	0	Still developing programme
LPI 55	Resolution of reported incidents (IT Help Desk): a) Within 4 working hours b) Within 1 working day	85% 91.5%	85% 92%	
BV 2a	The level of the Equality Standard for Local Government to which the authority conforms	2	1	
BV 2b	The duty to promote race checklist score	79%	63.00%	

Supporting measures

IMPROVE SERVICES				
LPI 31	Proportion of National Procurement Strategy targets achieved	75%	No Data	

No.	Description	Target 2006/07	Actual to 30 th June 2006	Progress
BV 8	The percentage of invoices for commercial goods or services paid on time	100%	98.94%	
BV 9	The % of Council Tax collected in the year	99.1%	31.29%	Below target but no immediate reasons identified. It is possible that debts are profiled into the final quarter but account volumes make investigation difficult. 0.38% down compared to 2005/06
BV 10	The % of Non Domestic Rates collected in the year	99.3%	29.43%	Below target, valuation list amendments are profiling debts into the future Collection should recover in 4th quarter. 0.05% down on 2005/06
BV 226a	Total amount spent by the local authority on advice and guidance services provided by external organisations	£56,610	No Data	
BV 226b	% of money spent on advice and guidance services which was given to organisations holding the CSL Quality Mark	100%	No Data	
BV 226c	Total amount spent on advice and guidance which is provided directly by the authority to the public	£33,167	No Data	
BV 11a	% of top 5% earners that are women	14.2%	28.57%	
BV 11b	% of top 5% earners that are from ethnic minorities	7.1%	0%	
BV 11c	% of top 5% earners who have a disability	14.2%	7.14%	
BV 12	The average number of days sick per member of staff	7.4	2.35	
BV 14	The % of staff retiring early as a % of the total workforce	0%	0%	

No.	Description	Target 2006/07	Actual to 30th June 2006	Progress
BV 15	The % of people retiring on the ground of ill health as a % of the total workforce	0%	0%	
BV 16a	% of staff with disabilities	8.4%	4.86%	
BV 16b	% of economically active people who have a disability	NA	11.48%	Source: ONS Census Table S16 (2001)
BV 16x	BV16a / BV16b	NA	42.33%	
BV 17a	% of staff from ethnic minorities	1%	0.60%	
BV 17b	Ethnic minority representation in the workforce – local population	NA	1.2%	Source: ONS Census Table S101
BV 17x	BV17a / BV17b	NA	50%	
LPI 54	The % of standard searches carried out in 10 working days	90%	99.32%	

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